

**West Babylon Fire District
Budget Summary 2020**

Total Appropriations (from Page 2)		<u>\$4,251,022.00</u>
Less:		
Estimated Revenues (from page 3)	<u>\$54,000.00</u>	
Estimated Prior Years Unexpected Balance	<u>-</u>	<u>\$54,000.00</u>
 Amount to be Raised by Real Property Taxes - #22		 <u>\$ 4,197,022.00</u>
 Amount to be Raised by Real Property Taxes - #22A		 <u>\$ 36,000.00</u>

TAX APPORTIONMENT
(to be used when fire district is in more than one town)

<u>Town</u>	<u>Apportioned Tax</u>
	<u>N/A</u>
Total Apportioned	<u>N/A</u>

I certify that the Estimated were approved by
the Fire Commissioners on October 15, 2019



Ellen McArdle
Fire District Secretary



**West Babylon Fire District
Budget Summary 2020**

	<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>	<u>Preliminary Budget 2020</u>	<u>Adopted Budget 2020</u>
Salary - Treasurer	\$ 27,583.40	\$ 28,410.90	\$ 29,263.23	\$ 29,263.23
Salary - Secretary	\$ 64,351.44	\$ 66,281.98	\$ 68,270.44	\$ 68,270.44
Other Personal Services	\$ 648,065.16	\$ 670,307.12	\$ 752,466.33	\$ 752,466.33
A34101.1* Total Personal Services	\$ 740,000.00	\$ 765,000.00	\$ 850,000.00	\$ 850,000.00
A3410.2 Equipment	15,000.00	15,000.00	15,000.00	15,000.00
A3410.4 Contractual Expenditures	1,511,278.00	1,651,187.00	1,891,388.00	1,891,388.00
A1930.4 Judgements and Claims	-	-	-	-
A9010.8 State Retirement System	85,000.00	100,000.00	119,000.00	119,000.00
A9025.8 Service Awards	440,000.00	325,000.00	320,000.00	320,000.00
A9030.8 Social Security	57,000.00	60,000.00	65,000.00	65,000.00
A9040.8 Workers Compensation	557,000.00	415,000.00	415,000.00	415,000.00
A9045.8 Life Insurance	-	-	-	-
A9050.8 Unemployment Insurance	6,500.00	6,500.00	6,500.00	6,500.00
A9055.8 Disability Insurance	-	-	-	-
A9060.8 Hospital, Med & Accident Ins.	135,000.00	135,000.00	150,000.00	150,000.00
A9060.83 Vehicle Insurance	65,000.00	70,500.00	85,000.00	85,000.00
A9085.5 Payments Disabled Fire Fighters	-	-	-	-
A9710.6 Redemption of Bonds	275,125.00	275,125.00	334,134.00	334,134.00
A9710.7 Interest on Bonds	-	-	-	-
A9720.6 Capital Lease Principal	-	-	-	-
A9720.7 Capital Lease Interest	-	-	-	-
A9730.6 Bond Anticipation Note Principal	-	-	-	-
A9730.7 Bond Anticipation Note Interest	-	-	-	-
A9901.0 Transfer to Reserve Fund	200,000.00	350,000.00	265,000.00	265,000.00
A9950.9 Transfer to Capital Fund	-	-	-	-
TOTAL-#22	\$ 4,072,903.00	\$ 4,168,312.00	\$ 4,251,022.00	\$ 4,251,022.00
TOTAL-#22-A	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00

		<u>Adopted Budget 2018</u>	<u>Adopted Budget 2019</u>	<u>Proposed Budget 2020</u>	<u>Adopted Budget 2020</u>
A2262	Fire Protection & Other Services to Other Districts & Governments	-	-	-	-
A2401	Interest and Earnings	2,500.00	2,500.00	2,500.00	2,500.00
A2410	Rentals	-	41,000.00	41,000.00	41,000.00
A2665	Sales of Apparatus & Equipment	-	-	-	-
A2701	Refunds of Expenditures	-	-	-	-
A2705	Gifts and Donations	-	-	-	-
A2270	Miscellaneous	-	-	-	-
A2270	Pilot Payments	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
A2270.1	State Grant	-	-	-	-
A2770.2	Insurance Recoveries	-	-	-	-
A2770	NYS Retirement Credits	-	-	-	-
A4305	Federal Aid for Civil Defense	-	-	-	-
A5031	Transfer from Capital Fund	-	-	-	-
A5031	Transfer from Reserve Fund	-	-	-	-
	TOTAL-#22	<u>\$ 13,000.00</u>	<u>\$ 54,000.00</u>	<u>\$ 54,000.00</u>	<u>\$ 54,000.00</u>
					Transfer to Page 1
	TOTAL-#22-A	<u>\$ 36,000.00</u>	<u>\$ 36,000.00</u>	<u>\$ 36,000.00</u>	<u>\$ 36,000.00</u>
					Transfer to Page 1

WEST BABYLON DISTRICT
2020 BUDGET

BUDGET LINES	2016	2017	2018	2019	2020
1) SALARIES	740,000.00	740,000.00	740,000.00	765,000.00	850,000.00
2) NYS RETIREMENT	105,000.00	85,000.00	85,000.00	100,000.00	119,000.00
3) SOCIAL SECURITY	57,000.00	57,000.00	57,000.00	60,000.00	65,000.00
4) MEDICAL INS./ EXAMS	135,000.00	135,000.00	135,000.00	135,000.00	150,000.00
5) UNEMPLOYMENT INS.	6,000.00	6,500.00	6,500.00	6,500.00	6,500.00
6) VFBL	430,599.00	411,500.00	455,000.00	345,000.00	345,000.00
6A) WORKMAN'S COMPENSATION	N/A	92,312.00	102,000.00	70,000.00	70,000.00
7) LEASE AGREEMENT 1-9-2 & 1-9-3	N/A	N/A	N/A	N/A	334,134.00
8) SERVICE AWARDS	400,000.00	439,000.00	440,000.00	325,000.00	320,000.00
9) AUTO / TRUCK INS.	69,000.00	65,052.00	65,000.00	70,500.00	85,000.00
10) FUEL FOR DIST EQT (GAS & DIESEL	75,000.00	70,000.00	60,000.00	60,000.00	49,000.00
11) SPEC. APP.RESV.	136,300.00	125,000.00	100,000.00	200,000.00	150,000.00
12) SPEC.BLDG RESV.	136,300.00	125,000.00	100,000.00	150,000.00	115,000.00
13) AUDITING EXPENSES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
EXEMPT SPENDING	2,435,324.00	2,646,489.00	2,640,625.00	2,582,125.00	2,678,634.00
14) CANCER COVERAGE	N/A	N/A	N/A	45,000.00	30,000.00
15) APPARATUS REPAIRS	110,000.00	90,800.00	91,000.00	91,000.00	95,000.00
16) EQT. REPLACEMENT & REPAIRS	160,000.00	151,400.00	160,000.00	160,000.00	160,000.00
17) NEW EQUIPMENT	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
18) EMERGENCY REPAIRS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
19) RESCUE SUPPLIES	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
20) RADIOS NEW / REPAIRS	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00
21) BABYLON CENTRAL FIRE ALARM	139,000.00	138,500.00	143,000.00	146,000.00	160,000.00
22) GAS & ELECTRIC	145,000.00	140,000.00	125,000.00	125,000.00	100,000.00
23) COMMUNICATION & NAV. DEVICES	35,000.00	35,000.00	50,000.00	55,000.00	50,000.00
24) DEPARTMENT DINNER	65,000.00	65,000.00	75,000.00	85,000.00	85,000.00
25) PARADES	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
26) FIRE PREVENTION WEEK	1,800.00	1,800.00	1,800.00	1,800.00	N/A
27) FIRE PREVENTION COMM.	7,000.00	7,000.00	7,000.00	7,000.00	8,800.00
28) FIRE PREVENTION MAILING	12,000.00	12,000.00	12,000.00	10,000.00	10,000.00
29) UNIFORMS	25,000.00	25,000.00	10,000.00	15,000.00	15,000.00
29A) TURNOUT GEAR	N/A	N/A	20,000.00	50,000.00	50,000.00
30) BLDGS & GROUNDS	175,000.00	175,000.00	160,000.00	160,000.00	160,000.00
31) CHIEF'S OFFICE	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00
32) FIRE TRAINING	70,000.00	70,000.00	70,000.00	80,000.00	80,000.00
33) RESCUE TRAINING	10,000.00	10,000.00	10,000.00	25,000.00	15,000.00
34) COMMISSIONER'S EXPENSES	22,000.00	22,000.00	21,500.00	20,000.00	20,000.00
35) DISTRICT ASSOC. DUES	2,000.00	2,000.00	5,000.00	4,000.00	4,000.00
36) ELECTION EXPENSE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
37) UMBRELLA POLICY	37,580.55	30,000.00	25,196.00	25,000.00	27,000.00
38) PROPERTY INSURANCE	54,925.00	48,876.00	27,708.00	29,000.00	32,000.00
38A) PORTABLE EQUIPMENT INS.	N/A	N/A	2,190.00	2,500.00	2,600.00
38B) GENERAL LIABILITY INSURANCE	N/A	N/A	15,730.00	16,500.00	17,500.00
38C) MANAGEMENT LIABILITY INS.	N/A	N/A	8,348.00	7,800.00	7,300.00
38D) FIDELITY BOND	N/A	N/A	1,176.00	1,200.00	1,500.00
38E) ACCIDENT & SICKNESS INS.	N/A	N/A	49,000.00	32,000.00	28,000.00
39) LIFE INSURANCE	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
40) OFFICE & COMPUTER SUPPLIES	40,000.00	40,000.00	40,000.00	40,000.00	35,000.00
41) LEGAL FEES	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
42) LEGAL ADVERTISING	500.00	500.00	500.00	500.00	500.00
43) MAINT. & SERVICE CONTRACTS	87,380.00	99,200.00	101,630.00	143,887.00	170,188.00
44) YOUTH PROGRAM / JR. FD	3,500.00	3,500.00	4,500.00	4,500.00	4,500.00
45) DEPT. BAND	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00
LIMITED SPENDING	1,401,686.00	1,366,576.00	1,446,278.00	1,586,187.00	1,572,388.00
TOTAL	3,837,010.00	4,013,065.00	4,086,903.00	4,168,312.00	4,251,022.00
FIRE HYDRANT & WELL DIST.# 22A	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00